

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Enforcement Program provides services in alcohol beverage control, special projects, executive protection and the Office of Professional Standards.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 764							
General	13.50	739,900	155,200	39,000	0	0	934,100
Federal	0.00	77,500	0	0	0	0	77,500
Other	1.00	63,300	18,100	0	0	0	81,400
Total	14.50	880,700	173,300	39,000	0	0	1,093,000
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(12,600)	0	0	0	0	(12,600)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(13,000)	0	0	0	0	(13,000)
FY 2001 Total Appropriation							
General	13.50	727,300	155,200	39,000	0	0	921,500
Federal	0.00	77,500	0	0	0	0	77,500
Other	1.00	62,900	18,100	0	0	0	81,000
Total	14.50	867,700	173,300	39,000	0	0	1,080,000
Expenditure Adjustments							
6.51 Transfer Between Programs							
General	(0.40)	(14,600)	0	0	0	0	(14,600)
Federal	0.00	(77,500)	0	0	0	0	(77,500)
Total	(0.40)	(92,100)	0	0	0	0	(92,100)
FY 2001 Estimated Expenditures							
General	13.10	712,700	155,200	39,000	0	0	906,900
Federal	0.00	0	0	0	0	0	0
Other	1.00	62,900	18,100	0	0	0	81,000
Total	14.10	775,600	173,300	39,000	0	0	987,900
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(39,000)	0	0	(39,000)
Total	0.00	0	0	(39,000)	0	0	(39,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	12,600	0	0	0	0	12,600
Other	0.00	400	0	0	0	0	400
Total	0.00	13,000	0	0	0	0	13,000

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FY 2002 Base							
General	13.10	725,300	155,200	0	0	0	880,500
Federal	0.00	0	0	0	0	0	0
Other	1.00	63,300	18,100	0	0	0	81,400
Total	14.10	788,600	173,300	0	0	0	961,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	7,900	0	0	0	0	7,900
Other	0.00	600	0	0	0	0	600
Total	0.00	8,500	0	0	0	0	8,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,300	0	0	0	2,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	2,600	0	0	0	2,600
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	29,700	0	0	0	0	29,700
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	32,400	0	0	0	0	32,400
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2002 Total Maintenance							
General	13.10	763,400	158,800	0	0	0	922,200
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,600	18,400	0	0	0	85,000
Total	14.10	830,000	177,200	0	0	0	1,007,200

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Program Enhancements							
12.01 Advanced Certification Compensation: Not recommended. Provide compensation to four officers who have achieved advanced POST certification.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Workload Increases: Provide for increased overtime related to planning and security for the Western Governor's Association meeting in Coeur d'Alene and National Governor's Association meeting in Boise. The WGA meeting is scheduled for August 2001 and the NGA meeting is scheduled for Boise in the summer of 2002.							
General	0.00	129,000	133,300	0	0	0	262,300
Total	0.00	129,000	133,300	0	0	0	262,300
12.03 Cyber Crime Unit: Provide three (3) positions (one specialist, one IT systems analyst, and one investigative assistant) and resources to create a unit to investigate crimes using information technology. Crimes include drug trafficking, fraud, and identity theft. Capital Outlay includes one equipped sedan (\$28,800), three (3) computers (\$4,500), three (3) desks, chairs, and bookcases (\$5,100), one printer (\$3,500), firearms (\$800), one desktop examination computer (\$2,500), one examination computer (\$5,400), one jazz drive (\$300), LCD projector (\$6,800), battery backup (\$1,100), backup tape drive (\$1,100), and one examination rack (\$1,100).							
General	3.00	145,900	73,100	61,000	0	0	280,000
Total	3.00	145,900	73,100	61,000	0	0	280,000
12.04 Alcohol Beverage Control Specialist Positions: Provide funds to hire one additional Alcohol Beverage Control specialists to assist in inspections of licensees and investigations of complaints. Capital Outlay includes one equipped sedan (\$29,800), one set of vest and weapons (\$5,300), and one desk, chair, bookcase, and computer (\$3,000).							
General	1.00	5,600	19,200	38,100	0	0	62,900
Total	1.00	5,600	19,200	38,100	0	0	62,900
FY 2002 Total Governor's Rec.							
General	17.10	1,043,900	384,400	99,100	0	0	1,527,400
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,600	18,400	0	0	0	85,000
Total	18.10	1,110,500	402,800	99,100	0	0	1,612,400